

Independent Commissions and Councils

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY PROGRAM					
Deaf & Hard of Hearing	253,700	248,300	243,200	333,400	247,800
Developmental Disabilities	548,100	543,600	517,900	517,600	507,400
Domestic Violence	3,033,000	2,874,700	3,216,600	3,281,300	3,206,800
Total:	3,834,800	3,666,600	3,977,700	4,132,300	3,962,000
BY FUND CATEGORY					
General	286,700	286,700	225,600	324,600	227,700
Dedicated	565,900	488,300	437,800	514,500	440,500
Federal	2,982,200	2,891,600	3,314,300	3,293,200	3,293,800
Total:	3,834,800	3,666,600	3,977,700	4,132,300	3,962,000
Percent Change:		(4.4%)	8.5%	3.9%	(0.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	616,200	565,800	579,500	568,100	563,800
Operating Expenditures	445,900	401,300	521,900	567,000	522,800
Capital Outlay	0	3,600	0	1,900	1,900
Trustee/Benefit	2,772,700	2,695,900	2,876,300	2,995,300	2,873,500
Total:	3,834,800	3,666,600	3,977,700	4,132,300	3,962,000
Full-Time Positions (FTP)	11.00	11.00	10.00	10.00	10.00

Division Description

Independent Commissions and Councils include the Council for the Deaf and Hard of Hearing, the Developmental Disabilities Council, and the Domestic Violence Council.

Council for the Deaf & Hard of Hearing: The Idaho State Council for the Deaf and Hard of Hearing was established by the 1991 Idaho Legislature. The Council was created to coordinate state level programs to assure accommodation and access services for the deaf and hard of hearing. This advisory Council's mission is to create an environment in which hearing impaired Idahoans of all ages have an equal opportunity to participate fully as active, responsible, productive, and independent citizens. The Council provides information and referral services, a quarterly newsletter, informative brochures on the Americans with Disabilities Act requirements for communication access, workshops and presentations on hearing loss and assistive listening devices, and other services for persons who are deaf or hard of hearing.

Developmental Disabilities Council: The Council on Developmental Disabilities was established to maintain a central point for cooperation and coordination between the public and private sectors. This is to ensure that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity and integration into the community.

Domestic Violence Council: The Domestic Violence Council was established to ensure the availability of help for victims of crime with a focus on funding programs which help victims of domestic violence, sexual assault or child abuse. This program is funded from a state imposed \$15 fee on each marriage license, a \$20 fee on each divorce action, and from other available federal project moneys.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	10.00	225,600	3,977,700	10.00	225,600	3,977,700
Reappropriations	0.00	0	66,500	0.00	0	66,500
Budget Reduction (Neg. Supp.)	0.00	(7,900)	(7,900)	0.00	(7,900)	(7,900)
FY 2003 Total Appropriation	10.00	217,700	4,036,300	10.00	217,700	4,036,300
Expenditure Adjustments	0.00	0	(24,000)	0.00	0	(24,000)
FY 2003 Estimated Expenditures	10.00	217,700	4,012,300	10.00	217,700	4,012,300
Removal of One-Time Expenditures	0.00	0	(66,500)	0.00	0	(66,500)
Restore Budget Reduction	0.00	7,900	7,900	0.00	0	0
FY 2004 Base	10.00	225,600	3,953,700	10.00	217,700	3,945,800
Personnel Cost Rollups	0.00	5,200	7,500	0.00	5,500	8,800
Inflationary Adjustments	0.00	8,800	81,600	0.00	0	0
Replacement Items	0.00	1,900	1,900	0.00	1,900	1,900
Nonstandard Adjustments	0.00	2,600	5,500	0.00	2,600	5,500
Change in Employee Compensation	0.00	3,500	5,100	0.00	0	0
FY 2004 Program Maintenance	10.00	247,600	4,055,300	10.00	227,700	3,962,000
1. Assistive Devices	0.00	12,000	12,000	0.00	0	0
2. Newborn Hearing Screening	0.00	15,000	15,000	0.00	0	0
3. Equipment Distribution Program	0.00	50,000	50,000	0.00	0	0
FY 2004 Total	10.00	324,600	4,132,300	10.00	227,700	3,962,000
Change from Original Appropriation	0.00	99,000	154,600	0.00	2,100	(15,700)
% Change from Original Appropriation		43.9%	3.9%		0.9%	(0.4%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation					
	10.00	225,600	437,800	3,314,300	3,977,700
Reappropriations					
Reflects carry over authority of unexpended funds from the previous fiscal year.					
Agency Request	0.00	0	66,500	0	66,500
Governor's Recommendation	0.00	0	66,500	0	66,500
Budget Reduction (Neg. Supp.)					
General Fund reductions include \$4,600 in operating expenses from the Council on the Deaf and Hard of Hearing, \$2,800 from operating expenses from the Developmental Disabilities Council, and \$500 in personnel costs from the Domestic Violence Council.					
Agency Request	0.00	(7,900)	0	0	(7,900)
Governor's Recommendation	0.00	(7,900)	0	0	(7,900)
FY 2003 Total Appropriation					
Agency Request	10.00	217,700	504,300	3,314,300	4,036,300
Governor's Recommendation	10.00	217,700	504,300	3,314,300	4,036,300
Expenditure Adjustments					
Agency Request	0.00	0	0	(24,000)	(24,000)
Governor's Recommendation	0.00	0	0	(24,000)	(24,000)
FY 2003 Estimated Expenditures					
Agency Request	10.00	217,700	504,300	3,290,300	4,012,300
Governor's Recommendation	10.00	217,700	504,300	3,290,300	4,012,300
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(66,500)	0	(66,500)
Governor's Recommendation	0.00	0	(66,500)	0	(66,500)
Restore Budget Reduction					
Agency Request	0.00	7,900	0	0	7,900
The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Base					
Agency Request	10.00	225,600	437,800	3,290,300	3,953,700
Governor's Recommendation	10.00	217,700	437,800	3,290,300	3,945,800
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	5,200	2,300	0	7,500
The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.					
Governor's Recommendation	0.00	5,500	2,700	600	8,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	8,800	72,800	0	81,600
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes \$1,100 to replace one desktop computer and \$800 to replace one network printer in the Council on the Deaf and Hard of Hearing.					
Agency Request	0.00	1,900	0	0	1,900
Governor's Recommendation	0.00	1,900	0	0	1,900
Nonstandard Adjustments					
Provides for increased rent costs.					
Agency Request	0.00	2,600	0	2,900	5,500
Governor's Recommendation	0.00	2,600	0	2,900	5,500
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	3,500	1,600	0	5,100
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Program Maintenance					
Agency Request	10.00	247,600	514,500	3,293,200	4,055,300
Governor's Recommendation	10.00	227,700	440,500	3,293,800	3,962,000
1. Assistive Devices					
Deaf & Hard of Hearing					
Funding is requested to contract with regional non-profits as assistive device demonstration and loan centers to provide outreach services to potential clients. Centers are located in Coeur d'Alene, Moscow, Boise, Twin Falls, Pocatello, and Idaho Falls.					
Agency Request	0.00	12,000	0	0	12,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Newborn Hearing Screening					
Deaf & Hard of Hearing					
Funding is requested to contract with individuals to provide follow-up for babies who do not pass the hospital newborn hearing screening and who need additional testing, or who have not passed several screens and who need a diagnostic evaluation by an audiologist. Currently, about 33% of babies who are to return for further screening or the diagnostic testing do not return. If a baby has a hearing loss, it is important that they complete the screening and diagnostic testing. If intervention can begin by age 6 months, their language development can be equal to their hearing peers. If they do not receive services, then they will have delayed language skills and may never be on an equal level with their peers.					
Agency Request	0.00	15,000	0	0	15,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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3. Equipment Distribution Program					Deaf & Hard of Hearing
When the Americans with Disabilities Act (ADA) was passed in 1991, Title IV provided for a Telecommunications Relay Service so that people who have disabilities can call people who are not hearing or speech impaired or disabled. Part of the law allows states to provide equipment for people who need it to access the relay or to access the telecommunications system. Forty states have programs to provide for equipment loans, or assist with the purchase of such equipment. Idaho is one of the few states in the nation without a program to provide telecommunications devices for the disabled. Funding is requested to establish such a program in Idaho.					
Agency Request	0.00	50,000	0	0	50,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	10.00	324,600	514,500	3,293,200	4,132,300
Governor's Recommendation	10.00	227,700	440,500	3,293,800	3,962,000
Agency Request					
Change from Original App	0.00	99,000	76,700	(21,100)	154,600
% Change from Original App	0.0%	43.9%	17.5%	(0.6%)	3.9%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	2,100	2,700	(20,500)	(15,700)
% Change from Original App	0.0%	0.9%	0.6%	(0.6%)	(0.4%)